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UNIVERSITY OF CALIFORNIA

-CITY OF MILPITAS 1971-1972-

MANAGEMENT
ANNUAL
OBJECTIVES

December 1, 1971

INTRODUCTION

The philosophy of management is undergoing rapid change consistent with rapidly changing conditions in other disciplines and throughout society. One of the most recent managerial developments is embodied by the "Management by Objectives" (MBO) concept. This holds that organizations are most effective when all of their activities are directed toward the attainment of previously designated goals and objectives. Organizations, like individuals, are apt to accomplish more if they have set goals for themselves and periodically evaluate their progress toward the attainment of these goals. While organizations, both public and private, have long had goals; management by objectives requires the goals setting process to be formalized in written form and to be distributed for maximum mutual understanding.

Management philosophies have also shifted dramatically toward beliefs developed in the behavioral sciences. The health and well-being of the individual employee has come to be recognized as a major factor in the success of an organization. Self-fulfillment, personal motivation, and the building of team relationships are of major importance in current day management thinking. Participatory management, where employees affected by management decisions have a voice in the decision making process, has proven to be of substantial benefit in many industries.

The behaviorist approach is extended and amplified when coupled with management by objectives. Employees are encouraged to establish goals for themselves and to participate in the setting of goals for the organization. Their commitment to the organization is thus enhanced and it becomes management's role to arrange conditions of work so people can best achieve their own goals by directing their efforts toward organizational objectives.

In February, 1970, the city manager's office introduced the concept of "Management by Objectives". Various presentations were made explaining this approach and department heads were asked to contribute statements expressing the goals of the city. These were refined and subsequently adopted by the City Council as very broad statements of principle summarizing the purposes for which the city government exists. These goals statements are contained on Pages 2 and 3 of the following report. The adopted goals relate to all of the functions now performed by the city government.

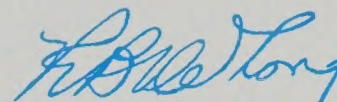
All staff members were then requested to think about their own objectives and to become more familiar with the MBO approach. Each department head was requested to draft departmental objectives consistent with the attainment of the already agreed upon city goals in each of the functional areas for which he was responsible. These objectives were then reviewed with the city manager and changes were made as agreed to. Next, dollars were assigned to each of the functional areas with the intent of producing a program budget related to the

attainment of objectives--for each functional area--to accomplish the adopted city goals. The intent was to get the entire organization "results oriented" and to make budget determinations on this basis alone.

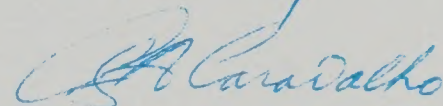
The Management Annual Objectives Handbook is another step in furthering documentation of this process and to assure mutual awareness of our current city activities. It provides a planning guide for the allocation of our resources and an indicator for determination of our successes. It formalizes our work program for the current fiscal year and allows each of us to regularly analyze our progress in our specific areas of responsibility. It is hoped that the following document will provide a reference source and ready guide in our day-to-day management activities as well as form the basis for the preparation of future program budgets, based once again on the setting of, and mutual agreement on, desirable objectives that will produce proven results in the attainment of broad community goals.

The Milpitas program needs further refinement to be truly successful. As we learn to live with this new management concept, we hope to become more specific, to better identify program costs, to better measure our success and failure and to expand the concept to all levels in the organization.

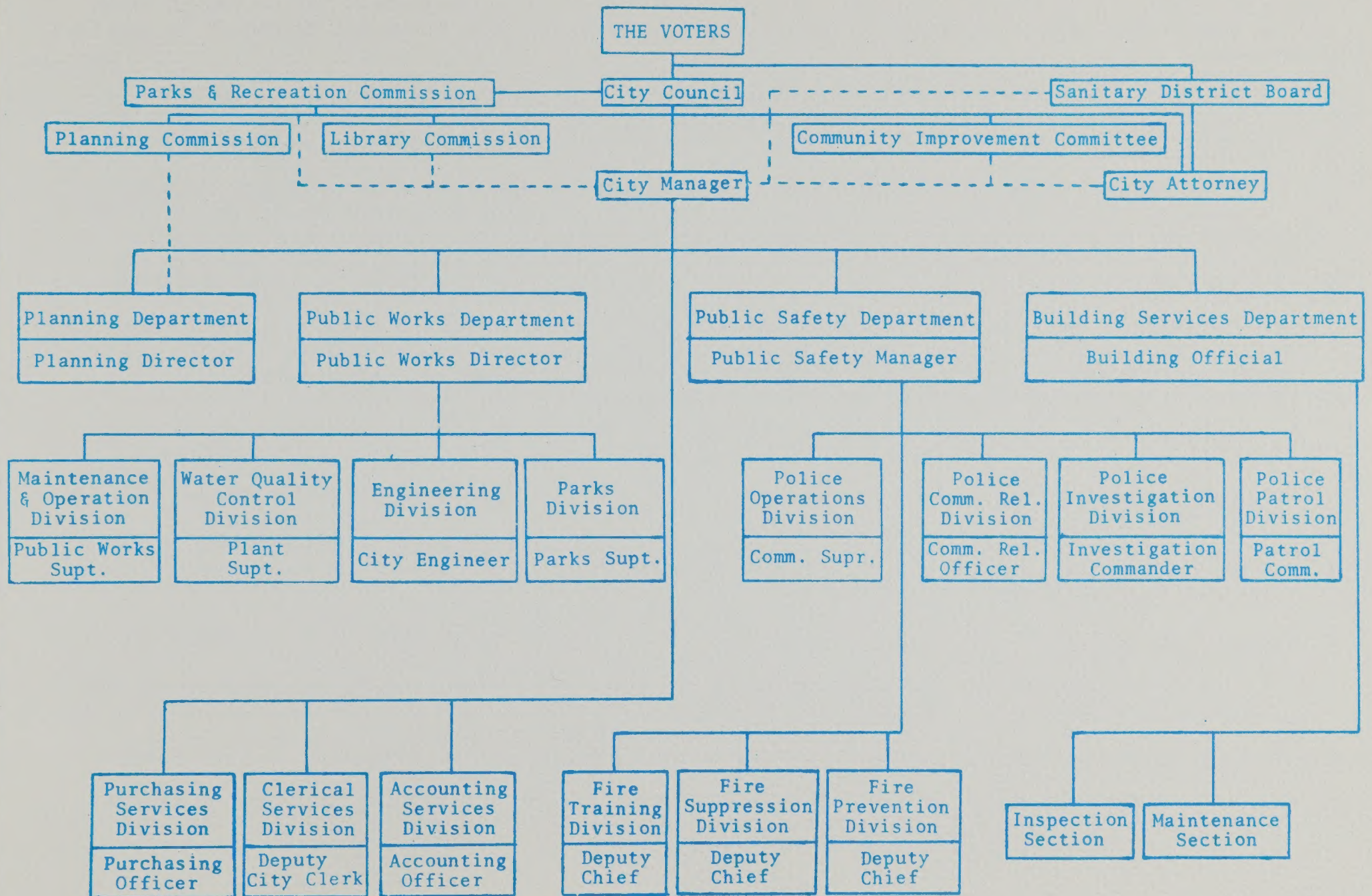
Respectfully,



R. B. DeLong
City Manager



George A. Carvalho
Admin. Assistant





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CITY OF MILPITAS, CALIFORNIA

A - PUBLIC SAFETY

To protect life, health and property through the adoption and continual enforcement of modern health and safety codes, the prevention of hazards and the elimination of anti-social, illegal and unsafe practices.

SUMMARY

	(P) <u>Personnel</u>	(O) <u>Operating Cost</u>	(C) <u>Capital Outlay</u>	(T) <u>Total Budget</u>
1. Inspection of New Buildings	\$ 51,116	\$ 2,839	\$ 400	\$ 54,355
2. Code Compliance Program	18,651	1,193	---	19,151
3. Arson Investigation	2,400	200	---	2,600
4. Weed Abatement Program	750	150	---	900
5. Fire Training Program	15,720	553	305	16,578
6. Fire Suppression	467,632	10,549	7,508	485,689
7. Street Signing and Marking	20,835	15,117	---	35,952
8. Street Lighting Program	206	66,608	---	66,814
9. Street Maintenance Program	27,570	10,373	1,475	39,418
10. Police Communications	47,372	4,103	355	51,830
11. Police Recordkeeping	23,724	5,175	265	29,164
12. Crime Investigation	76,242	8,140	---	84,382
13. Police Training Program	2,565	200	---	2,765
14. Police Patrol Service	<u>322,435</u>	<u>37,947</u>	<u>2,780</u>	<u>363,162</u>
Total	\$1,077,218	\$163,147	\$13,088	\$1,253,453
(1970-71 Total)	(\$944,480)	(\$138,625)	(\$385,193)	(\$1,468,298)

SUMMARY BY FUNCTION

Function No.	Department: Fire Marshal (121) Bldg. Inspection (130)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-1 TO ASSURE MINIMUM SAFETY STANDARDS IN THE CONSTRUCTION OF ALL NEW BUILDINGS, REPAIRS AND ADDITIONS. Conduct a comprehensive plan checking and inspection service consisting of building, plumbing, electrical and mechanical inspections on all new housing, commercial buildings, industrial plants, public buildings, etc.	M 1.6	M 3.60	M 3.60
		P \$20,946	P \$51,116	P \$51,116
		O \$ 1,164	O \$ 2,839	O 2,400
		C ---	C 400	C 839
		T \$22,110	T \$54,355	T \$54,355

OBJECTIVES

Fire Marshal

- .1 To review all commercial, industrial and public assembly building plans for compliance with Fire Codes.
- .2 To review all proposals for zone changes, site approvals and use permits for compliance with Fire Codes.
- .3 To review all plans for water mains.
- .4 To review all proposed hydrant installations for location and type.
- .5 To start cross training other Deputy Chiefs in the plan checking function primarily through involvement.
- .6 To administer and coordinate the Fireman Terry program.

Building Inspection

- .11 To properly inspect all new buildings to assure compliance with current construction codes.
- .12 To secure adoption of the 1970 Uniform Building Codes, Vol. I, II, III.
- .13 To secure adoption of the 1970 Uniform Plumbing Code.
- .14 To secure adoption of the 1971 Electrical Code.
- .15 To secure adoption of the Uniform Swimming Pool Code.
- .16 To assure that all inspection personnel are adequately familiar with all Code provisions.
- .17 To organize work so all plans are carefully plan checked before permit is issued.

SUMMARY BY FUNCTION

Function No.	Department: Fire Marshal (121) Bldg. Inspection (130)		1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	A-2	TO ASSURE CONTINUING COMPLIANCE WITH HEALTH AND SAFETY STANDARDS IN POTENTIALLY HAZARDOUS LOCATIONS. Conduct an annual inspection of all churches, commercial buildings, industrial plants, apartment houses and mobile home parks as required by state and local laws.	M 1.85	M 1.55	M .10
			P \$24,450	P \$18,651	P \$2,400
			O \$1,027	O \$1,193	O 200
			C ---	C ---	C . ---
			T \$25,477	T \$19,844	T \$2,600

OBJECTIVES

Fire Marshal

- .1 To inspect all hazardous business occupancies on a time and need basis.
- .2 To inspect all other business occupancies three times annually through company inspections.
- .3 To provide all Captains and Lieutenants with Fire Prevention Inspection Manuals and instruction.
- .4 To initiate Company Fire Inspections on all less hazardous businesses.
- .5 To abate all hazardous weed locations.
- .6 To inspect dwellings occupied by welfare recipients as requested by County.
- .7 To inspect for State Fire Clearance as requested by State.

Building Inspection

- .11 To annually inspect all mobile home parks.
- .12 To annually inspect all apartment houses and motels and issue housing permits.
- .13 To follow up on all industrial and commercial occupancies as referred by Fire Marshal and at least once every fire years.

City Manager

- .21 To conduct analysis of inspection requirement imposed by State and local laws and make comparison with local objectives and practices.

SUMMARY BY FUNCTION

Function No.	A-3	Department: Fire Marshal (121)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
		Title of Function			
		TO DISCOURAGE THE PURPOSEFUL SETTING OF FIRES (ARSON) THROUGH INVESTIGATION, ARREST AND INSURANCE PENALTIES. To respond to all suspicious fires in order to determine their origins, to thoroughly investigate all facts surrounding such fires and make arrests if indicated.	M .15	M .10	M .10
			P \$2,400	P \$2,400	P \$2,400
			O \$ 200	O \$ 200	O 200
			C ---	C ---	C ---
			T \$2,600	T \$2,600	T \$2,600

OBJECTIVES

Fire Marshal

- .1 To respond to all suspicious fires to determine origin.
- .2 To make arrests if arson is involved.
- .3 To make thorough investigative reports.
- .4 To appear in court as an expert witness.
- .5 To respond to bond threats as required.
- .6 To respond to all bombings.

SUMMARY BY FUNCTION

Function No.	A-4	Department: Fire Marshal (121)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
		Title of Function			
		TO COORDINATE AND ADMINISTER A RESIDENTIAL YARD AND VACANT LOT WEED ABATEMENT PROGRAM, DESIGNED TO REDUCE UNNECESSARY FIRE CALLS AND TO SAVE LIFE AND PROPERTY AS A RESULT.	M .05	M .05	M .05
			P \$ 740	P \$750	P \$750
			O \$ 138	O \$150	O 150
			C ---	C ---	C .---
			T \$ 878	T \$900	T \$900

OBJECTIVES

Fire Marshal

- .1 To cause the abatement of all weed violations in accord with local laws.
- .2 To make arrests where required to secure compliance with weed abatement laws.
- .3 To analyze and implement a home inspection program to:
 - a) Include informational inspections of home interiors.
 - b) Minimize the non-productive call-back time required of fire companies.
 - c) Build improved community support for the program.
- .4 To analyze and implement ways of lessening the time and effort required for weed abatement.
- .5 To coordinate the timing of home and weed inspection programs with the annual "Beautify Your Community" campaign.

SUMMARY BY FUNCTION

Function No.	Department: Fire (120)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-5 TO PROVIDE A UNIFORM TRAINING PROGRAM. Consisting of one Deputy Chief who will also supervise, assist and coordinate the in-service training, coordination of civil defense and disaster preparation and planning, and provide relief for the suppression chief.	M	M 1.0	M 1.0
		P NEW	P \$15,720	P \$15,720
		O FUNCTION	O \$ 353	O 553
		C	C \$ 305	C 305
		T	T \$16,578	T \$16,578

OBJECTIVES

Fire Training Officer

- .1 To prepare a complete working standard procedures manual.
- .2 To prepare a training outline and a complete training manual.
- .3 To coordinate the training program to cover existing deficiencies and future needs of the Department and City.
- .4 To coordinate multi-company drills on target hazard buildings to determine deficiencies, type of training needed and develop confidence in the department.
- .5 To conduct classes for Fire Captains on Organization, Administration and Supervision.
- .6 To become proficient in Fire Inspection and Suppression administration.
- .7 To purchase and train all personnel on use of Anatomic Anne.

SUMMARY BY FUNCTION

Function No.	Department: Fire Department (120)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-6 TO PROVIDE PROTECTION AGAINST LOSS OF LIFE AND PROPERTY RESULTING FROM FIRES AND ACCIDENTS. To prevent fires from starting. Minimize loss from fires, confine fires to their place of origin and promptly extinguish fires.	M 36.0	M 35	M 35
		P \$439,381	P \$467,632	P \$467,202
		O \$ 17,449	O \$ 10,549	O 10,549
		C ---	C \$ 7,508	C 7,938
		T \$456,830	T \$485,689	T \$485,689

OBJECTIVES

Fire Suppression

- .1 To conduct target hazard inspections.
- .2 To conduct annual inspection of 800 hydrants.
- .3 To conduct annual test of all fire hose and apparatus.
- .4 To maintain all fire equipment and apparatus to assure its operation in a safe and efficient manner.
- .5 To initiate changeover of turnout gear to more modern and safe type.
- .6 To replace 2680 feet of outdated fire hose.
- .7 To purchase and instruct on use of Jet Axe.
- .8 To purchase and instruct on use of foam gear.
- .9 To purchase and activate use of three handitalkies.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (1-240)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-7 TO IMPROVE TRAFFIC AND PEDESTRIAN SAFETY ON PUBLIC STREETS THROUGH SIGNS AND MARKINGS AND SIGNALS. Facilitate safety and convenience by installation, maintenance, repair and replacement of regulatory warning and guide signs.	M 2.55	M 2.13	M 2.13
		P \$24,899	P \$20,835	P \$20,835
		O \$13,048	O \$15,117	O \$15,117
		C \$104,600	C ---	C ---
		T \$142,547	T \$35,952	T \$35,952

OBJECTIVES

Streets and Storm Drains

- .1 To repair and replace an estimated 475 traffic signs as required.
- .2 To initiate and conduct sign inventory and establish necessary records therefor.
- .3 To install new signs and markings required by traffic ordinance amendments and as needed.
- .4 To initiate changeover to new type speed limit signs by replacing 25% this year.
- .5 To repaint all street striping annually except as lesser schedule will not cause safety hazard and more frequently where conditions require.
- .6 To initiate change to yellow centerlines in conformance with new State standards.
- .7 To administer contract maintenance of City-owned traffic signals.

Planning

- .11 In conjunction with Public Works Engineering, to prepare a report on the cost and feasibility of establishing local bike routes.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (1-240)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-8 TO ENHANCE NIGHTTIME SAFETY AND CONVENIENCE ALONG PUBLIC STREETS. Maintain adequate street lighting system on all streets to aid in traffic and pedestrian safety and to assist in deterring crime.	M .02	M .02	M .02
		P \$ 193	P \$ 206	P \$ 206
		O \$ 57,068	O \$ 66,608	O \$ 66,608
		C ---	C ---	C ---
		T \$ 57,261	T \$ 66,814	T \$ 55,814

OBJECTIVES

Streets and Storm Drains

- .1 To continue present street lighting program.
- .2 To repair light standards damaged by auto accidents.
- .3 To perform minor maintenance on City-owned lighting standards.
- .4 To analyze service request tabulations for adequacy of lighting replacement service and secure improved service from P.G.&E. if indicated.
- .5 To study and report on the adequacy of City-owned light standard maintenance and take corrective action if warranted.
- .6 To prepare a current study and report on the City assuming full luminaire replacement service on City-owned standards. Include consideration of establishing a sinking fund to acquire needed capital equipment for such a program.
- .7 To investigate and recommend on lights to be installed on P.G.&E. poles along North Main--Marylinn to Jacklin.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (1-240)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-9 TO MAINTAIN STREETS IN SAFE CONDITION FOR PUBLIC USE. Conduct a continuing maintenance program involving limited preventive maintenance, repairing defects in streets by patching, overlay, sealing, grading and drainage maintenance, and limited repairs to sidewalks.	M 2.54	M 2.63	M 2.63
		P \$24,432	P \$27,570	P \$27,570
		O \$ 9,638	O \$10,373	O 10,373
		C ---	C 1,475	C 1,475
		T \$34,070	T \$39,418	T \$39,418

OBJECTIVES

Street and Storm Drains

- .1 To do street patching as needed.
- .2 To do grading of shoulders and ditches as needed.
- .3 To correct reported hazards by minor sidewalk repairs.
- .4 To improve and expand the use of crack sealing as preventative street maintenance measure.
- .5 To fog seal the following streets:

Sunnyhills #2 (Part), 3, 5	Piedmont #3
Washington Drive (Part - Unit 8)	Parktown #5
Escuela Parkway	Ridgewood #1 and 2
Coelho #1	Manor #2, 3 plus Whittier Ct. and parts of Rudyard
Park Victoria #1, inc. Park Victoria Dr.	Curtner #2
to Kennedy Dr.	Walnut Green Acres #1
- .6 To complete solution to the long-standing need for equipment needed to do heavy lifting at the corporation yard.

SUMMARY BY FUNCTION

A-10	Department: Police (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
Function No.	TO PROVIDE PROMPT AND EFFICIENT COMMUNICATIONS OF AN EMER- GENCY AND PUBLIC SERVICE NATURE. To maintain effective com- munications channels within the Police Department, provide mobile radio communications, reliable telephone answering service and coordinate overall communications services for the city government.	M 4.5	M 4.5	M 4.5
		P \$44,124	P \$47,372	P \$47,372
		O \$ 2,648	O 4,103	O 4,103
		C ---	C \$ 355	C 355
		T \$46,772	T \$51,830	T \$51,830

OBJECTIVES

Police

- .1 To completely evaluate the community's radio communications needs, including:
 - a) Initiation of Public Works mobile units.
 - b) Plug-in phones for emergency operations.
 - c) Integration of fire dispatching.
 - d) Long-range communications planning.
- .2 To efficiently and effectively provide 24 hour emergency phone, radio and teletype communications.
- .3 To connect with the CJIC Teletype system.
- .4 To install equipment and procedures for the efficient monitoring of Fremont Police radio.
- .5 To assist "on call" in establishing their own answering service.

SUMMARY BY FUNCTION

A-11	Department: Police (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
Function No.	TO PROVIDE RECORDKEEPING FUNCTIONS AND ACTIVITIES NECESSARY TO THE PROPER FUNCTIONING OF THE POLICE DEPARTMENT. To file and disseminate police reports, maintain adequate office supplies and retain custody of seized and impounded property.	M 2.5	M 2.5	M 2.5
		P \$22,046	P \$ 23,724	P \$23,724
		O 2,850	O \$ 5,175	O 5,175
		C ---	C \$ 265	C 265
		T \$24,896	T \$ 29,164	T \$29,164

OBJECTIVES

Police

- .1 To provide efficient streamlined records keeping for the Police and Fire Departments.
- .2 To evaluate paper processing flows for possible improvement.
- .3 To assure the fullest possible utilization of the MT/ST system.
- .4 To study electronic data processing as a way to reduce paper processing costs.
- .5 To increase utilization of microfilming of records and report on findings.

SUMMARY BY FUNCTION

Function No.	Department: Police	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
A-12	CRIME INVESTIGATION. To conduct follow-up investigations of all crimes and maintain close relations with local businesses, industries and institutions. To investigate check cases, handle complaints in court, maintain liaison with District Attorney and provide matron duties as required.	M 3.83	M 5.0	M 5.0
		P \$51,757	P \$76,242	P \$76,252
		O \$ 535	O \$ 8,140	O 8,140
		C ---	C ---	C ---
		T \$52,292	T \$84,382	T \$84,382

OBJECTIVES

Police

- .1 To promptly investigate all major crimes involving loss of life or major property loss.
- .2 To investigate other crimes as quickly as time allows with a maximum effort to clear such incidents.
- .3 To investigate and prosecute any persons responsible for crimes making full use of available facilities and in compliance with the highest professional police standards.
- .4 To emphasize juvenile offenses with a dual view of apprehending the responsables as well as reforming the offender.
- .5 To maintain training in the investigation division at a peak level.
- .6 To participate with other divisions in improving training and crime prevention techniques.
- .7 To maintain liaison with the various courts and prosecutors as well as allied agencies in order that all cases processed by the department will be expeditiously handled.

SUMMARY BY FUNCTION

Function No.	Department: Police Department (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-13 TRAINING. To coordinate departmental training efforts, schedule classes and programs as required. Coordinate relations with P.O.S.T., process certifications and P.O.S.T. training classes as required by rulings or are desirable for the benefit of the department.	M	M .15	M .15
		P NEW	P \$2,565	P \$2,565
		O FUNCTION	O 200	O 200
		C	C ---	C ---
		T	T \$2,765	T \$2,765

OBJECTIVES

Police

- .1 To provide middle-management training for Sergeants.
- .2 To implement a Police Cadet program.
- .3 To conduct training exercises on armed robbery, hit and runs, bombings, etc.
- .4 To expand community relations training to include all police personnel.
- .5 To implement defensive driver training for all police and fire personnel.
- .6 To train fire personnel on drug identification, symptoms and first aid on such cases.
- .7 To make full utilization of POST training programs within the capabilities of existing manpower and financial resources.

SUMMARY BY FUNCTION

Function No.	Department: Police (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
A-14	TO PROVIDE CITIZENS AND BUSINESSES WITH AS SAFE AND SECURE ENVIRONMENT AS IS POSSIBLE UTILIZING MODERN TECHNIQUES AND EQUIPMENT AND WITHIN THE FINANCIAL ABILITY OF THE COMMUNITY. Provides patrol, prevention, accident investigation, investigation of vehicle thefts and traffic enforcement.	M 20.17+P.T.	M 22	M 22
		P \$289,112	P \$322,435	P \$322,435
		O 32,860	O 37,947	O 37,947
		C 593	C 2,780	C 2,780
		T \$322,565	T \$363,162	T \$363,162

OBJECTIVES

Police

- .1 To increase the effective utilization of selective enforcement techniques.
- .2 To increase patrol beat time through use of desk officer during selected hours.
- .3 To prepare an evaluative report on the police dog program and, if favorable:
 - a) Institute refresher training for all dogs assigned to the department.
 - b) Improve use of the dogs for searches and officer protection.
- .4 To fully implement the principles of Management by Objectives.
- .5 To study and implement ways of reducing time delays with courts, crime lab, hospitals, etc.
- .6 To prepare report on implementation of Police Patrolman Program.
- .7 To reduce overtime by complete use of the MT/ST program.
- .8 To prepare an evaluative cost-benefit report on use of air conditioned patrol cars.
- .9 To evaluate progress under the recommendations of the SJS Community Relations Study.
- .10 To prepare and maintain an accident spot map and coordinate corrective measures with Public Works.

B - PUBLIC RELATIONS

To serve the public by encouraging and maintaining mutual communications with citizens, taxpayers and others that will assure that the purposes and programs of the City are understood and achieved and so that the City will recognize, understand and act in accord with the needs and desires of the public.

To promote community development that is economically beneficial to the community or will add to the convenience of Milpitas residents.

	<u>SUMMARY</u>			
	(P)	(O)	(C)	(T)
	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
		<u>Cost</u>	<u>Outlay</u>	<u>Budget</u>
1. Building Dept. Public Contacts	13,009	350	---	13,009
2. Community Promotion	---	4,750	---	4,750
3. Community Development Assistance	28,739	120	100	28,959
4. Police Community Relations Program	10,260	1,050	---	11,310
5. Publicity and Press Relations	10,754	3,020	---	13,774
6. Student Government Day	---	200	---	200
Total	\$63,062	\$9,490	\$100	\$72,652
(1970-71 Total)	(\$47,720)	(7,103)	(---)	(\$54,823)

SUMMARY BY FUNCTION

Function No.	Department:	Building Inspection (130)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	B-1	TO ASSIST THE PUBLIC WITH THEIR BUILDING DESIGN, CONSTRUCTION AND MAINTENANCE PROBLEMS. Maintain office to answer citizen and contractor questions, issue permits for specifically approved buildings and uses, maintain public information records on every building in the City and provide published information to assure public understanding and compliance.	M 1.3	M 1.3	M 1.3
			P \$11,821	P \$12,659	P \$12,659
			O \$ 600	O \$ 350	O 350
			C ---	C	C ---
			T \$12,421	T \$13,009	T \$13,009

OBJECTIVES

Building Inspection

- .1 To improve office scheduling so more attention can be given to customers at counter.
- .2 To institute a routing, introduction and check list procedure for potential developers designed to improve public relations and inter-departmental coordination.

SUMMARY BY FUNCTION

Function No.	Department:	City Council (10)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	B-2	TO PUBLICIZE THE COMMUNITY TO POTENTIAL INVESTORS AND DEVELOPERS AND ASSIST IN THE ORIENTATION OF NEW RESIDENTS AND FIRMS. Through a contractual relation with the Chamber of Commerce, to provide city maps and brochures for distribution and to assure that Milpitas receives consideration by potential business seeking to expand or relocate.	M ---	M	M ---
			P ---	P	P ---
			O \$4,750	O \$4,750	O \$4,750
			C ---	C	C ---
			T \$4,750	T \$4,750	T \$4,750

OBJECTIVES

City Manager

- .1 To provide liaison by attendance at all Chamber Board meetings.
- .2 To secure compliance with contract provisions requiring quarterly report on Chamber activities and accomplishments.
- .3 To assure that Chamber materials, including city maps and brochures, are available to the public at City Hall.
- .4 To cause the Standard Industrial Survey Form to be updated and published by the Chamber.
- .5 To assure that the Industrial Survey Form is sent to new industries, realtors, etc.
- .6 To urge the Chamber to institute a "hire locally" campaign among their members. (See Goal #16).
- .7 To urge the Chamber to urge their members to create internship programs (See Goal #20).
- .8 To urge the Chamber to actively promote a Christmas decoration program (See Goal #59).

SUMMARY BY FUNCTION

Function No.	Department: Planning (50) Public Works (210)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	B-3 TO PROVIDE TECHNICAL ASSISTANCE, INFORMATION AND RECOMMENDATIONS REGARDING CODES, ORDINANCE, POLICIES AND PRACTICES; FOR THE GENERAL PUBLIC, CONTRACTORS AND DEVELOPERS IN THE AREA OF COMMUNITY DEVELOPMENT. To gather data, study alternative action and recommend policy to the City Council and Planning Commission.	M 1.05	M 2.15	M 2.15
		P \$13,864	P \$28,739	P \$28,739
		O ---	O \$ 120	O 120
		C ---	C \$ 100	C 100
		T \$13,864	T \$28,959	T \$28,959

OBJECTIVES

Planning

- .1 To expand and update the 1969-70 Cost-Benefit Study during November 1971 (See Goal 1).
- .2 To develop a "High Rise" Section of our Zoning Ordinance.
- .3 To coordinate the adoption of a Hillside Development Ordinance.
- .4 To submit a revised Sign Ordinance for adoption.
- .5 To conduct a complete review of the Zoning Ordinance.
- .6 To conduct a complete analysis of 1970 Census Data.
- .7 To prepare graphs and charts concerning characteristics of the City and make forecasts.

Public Works

- .11 To report and recommend on all land use applications.
- .12 To expeditiously answer all development inquiries with current and complete information.

City Manager

- .21 To prepare recommendations on the formation of a Development Task Force (See Goals 3,4,78) (See 701).
- .22 To complete preparation of Industrial-Commercial Locator (See Goal 3) (See 701).
- .23 To prepare for Council approval a report on creation of an intensive public relations program jointly financed with local developers. (See Goal 60).
- .24 To review existing development standards and estimate their impact on commercial-industrial growth (See Goals 3, 79) (701).

SUMMARY BY FUNCTION

Function No.	Department:	Police Department (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	B-4	COMMUNITY RELATIONS PROGRAM. Through the school training program, student rider program, block parent program, distribution of literature, speeches, lectures and seminars; encourages understanding and communication between the City, public, police and minority groups.	M .6	M .60	M .60
			P \$ 9,788	P \$10,260	P \$10,260
			O \$ 988	O \$ 1050	O 1,050
			C ---	C	C ---
			T \$10,776	T \$11,310	T \$11,310

OBJECTIVES

Police

- .1 To fully implement the Black Parent Program throughout the community.
- .2 To continue efforts toward a more effective Rider Program.
- .3 To participate with POST on statewide Community Relations Program.
- .4 To establish and maintain communications with militant groups operating in our area.
- .5 Prepare evaluative report on SJS Study and implement its findings.

SUMMARY BY FUNCTION

Function No.	Department: City Council-City Manager-Water (10-20-740)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	B-5 TO PREPARE AND DISSEMINATE PERIODIC REPORTS TO THE PUBLIC ON ITEMS OF CURRENT INTEREST CONCERNING THE CITY'S PROBLEMS, POLICIES AND PROGRAMS. To maintain close working relation- ships with the news media, publish periodic reports to the citizens and to appear before civic groups for the purpose of informing them on city affairs.	M .55	M .735	M .74
		P \$7,894	P \$10,754	P \$10,754
		O \$ 552	O \$ 3020	O 3,020
		C ---	C	C ---
		T \$8,446	T \$13,774	T \$13,774

OBJECTIVES

City Manager

- .1 To administer the Service Request Program and assure citizen complaints are promptly and efficiently answered.
- .2 To prepare and publish an Annual Report.
- .3 To prepare and publish a report on the adopted community goals.
- .4 To prepare and publish quarterly Newsletters including training opportunity and financial information (See Goals 18, 82).
- .5 To provide staff services to City Council, Community Improvement Committee, Milpitas Beautification Committee, Library Commission and Milpitas Sanitary District.
- .6 To assure that the City maintains the proper public relations posture by frequent public contact through membership in local groups, attendance at functions and gatherings, visits to local businesses, etc.
- .7 To maintain a scrapbook for news articles of local significance.
- .8 To coordinate the City Government's United Fund Campaign.

SUMMARY BY FUNCTION

B-6 Function No.	Department:	City Council (1-10)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved			
	Title of Function							
	TO PROVIDE FOR A STUDENT GOVERNMENT DAY PROGRAM WHICH WILL ACQUAINT LOCAL HIGH SCHOOL STUDENTS WITH THE PRACTICAL DAY TO DAY WORKINGS OF LOCAL GOVERNMENT.		M	--	M	--	M	---
			P	--	P	--	P	---
			O	\$ 200	O	\$ 200	O	\$200
			C	--	C	--	C	---
			T	\$ 200	T	\$ 200	T	\$200

OBJECTIVES

City Manager

.1 To conduct the annual Student Government Day Program in conjunction with the School District.

C - COMMUNITY DEVELOPMENT

To systematically anticipate and guide environmental change in the community in order to improve the quality of urban life consistent with social and economic trends and sound principles of civic design.

	<u>SUMMARY</u>			
	(P)	(O)	(C)	(T)
	<u>Personnel</u>	<u>Operating Cost</u>	<u>Capital Outlay</u>	<u>Total Budget</u>
1. Zoning and Subdivision Admin.	\$ 23,722	\$ 1,090	\$ ---	\$ 24,812
2. Long-range Planning	8,632	430	---	9,062
3. Park Improvements	1,180	228	246,768	248,176
4. Public Landscaping Improvements	878	220	---	1,098
5. Public Works Inspection Program	46,116	9,220	---	55,336
6. Design and Const. of Public Streets	42,871	1,060	6,857	50,788
7. Subdivision Construction Controls	20,432	730	---	21,162
8. Public Works Planning	23,046	520	1,150	24,716
9. Bond Interest and Redemption	---	270,770	---	270,770
10. Street Construction	---	---	296,169	296,169
Total	\$166,877	\$284,268	\$550,944	\$1,002,089
(1970-71 Total)	(\$144,226)	(\$242,310)	(\$312,257)	(\$698,803)

SUMMARY BY FUNCTION

Function No.	Department: Planning (50)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-1 TO ADMINISTER THE ZONING, SUBDIVISION ORDINANCES AND PLANNING DEVELOPMENT POLICIES FOR THE PURPOSE OF ATTAINING ORDERLY COMMUNITY GROWTH. To assure that persons wishing to develop property do so in accord with appropriate local standards, policies and plans.	M 1.75	M 1.95	M 1.95
		P \$21,416	P \$23,722	P \$23,722
		O \$ 1,187	O \$ 1,090	O 1,090
		C ---	C ---	C ---
		T \$22,603	T \$24,812	T \$24,812

OBJECTIVES

Planning

- .1 To develop a High Rise Ordinance.
- .2 To review our Sign Ordinance including sign amortization provisions (See Goal #74).
- .3 To coordinate adoption of a Hillside Development Ordinance.
- .4 To prepare and secure adoption of a Mobile Home Park Combining Zone Ordinance.
- .5 To consider and recommend on the rezoning of all areas with annexation potential (See Goal #8).
- .6 To consider the addition of certain landscape standards in our Zoning Ordinance (See Goal #9).
- .7 To consider and recommend on the creation of an Architectural Review Board (See Goal #9, 9a).
- .8 To encourage all P.U.D.'s to include Bike and Hiking Trails as a part of their open space plans (See Goals 48, 49).
- .9 To require all P.U.D.'s to include at least a \$10,000 price spread (See Goal #63).
- .10 To secure a legal opinion on the advisability of requiring a price spread for normal subdivisions (See Goal #63).
- .11 To consider the addition in our Zoning Ordinance of certain "Performance Standards" which would lead toward less pollution of our environment (See Goal #67).
- .12 To undertake the production of an Undergrounding of Utility Lines Master Plan (See Goal #69).

SUMMARY BY FUNCTION

Function No.	Department: Planning (50)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
C-2	TO ESTABLISH COMMUNITY DEVELOPMENT OBJECTIVES IN THE FORM OF AN ADOPTED GENERAL DEVELOPMENT PLAN. To insure that the general plan is utilized as a working document through continue review, maintenance and improvement to meet changing conditions.	M .3	M .70	M .7
		P \$4,310	P \$8,632	P \$8,632
		O \$ 215	O \$ 430	O 430
		C ---	C ---	C ---
		T \$4,525	T \$9,062	T \$9,062

OBJECTIVES

Planning

- .1 To conduct a major review of the adopted General Development Plan.
- .2 To prepare and secure adoption of a Housing Element to our General Plan.
- .3 To prepare an inventory and secure adoption of an Open Space Element to our General Plan (See Goal #5).
- .4 To prepare a Hillside Circulation System Plan (See Goal #7).
- .5 To secure adoption of a Land Use Plan west of the Nimitz Freeway.
- .6 To prepare a Bike and Hiking Route Plan as a part of the Recreation Element of the General Plan (See Goal #48).
- .7 To administer the LGSS under the 701 Planning Grant.
- .8 To prepare amendments to the general plan reflecting a lower "Residential Low" density (See Goals 3, 6) (See 701).
- .9 To investigate ways and means of financing the acquisition of permanent open space (See Goal #5).
- .10 To prepare General Plan amendments reducing densities on west face of hills (See Goal #6).
- .12 To prepare a report concerning the need and procedures for securing a local hospital (See Goal #33).
- .13 To review the Recreation Element of our General Plan to determine any need for changes (See Goal #68).
- .14 To consider possible revenue producing land uses for the area west of the Nimitz Freeway (See Goal #85).

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-3 TO PROVIDE PARK IMPROVEMENTS. Perform minor park improvements which appreciably add to the existing facilities or which create new facilities; by installation of play equipment, picnic facilities or other items not provided in original construction, or by constructing park facilities either directly or under contract.	M .16	M .11	M .11
		P \$ 1,461	P \$ 1,180	P \$ 1,180
		O 356	O 228	O 228
		C \$12,757	C \$246,768	C 246,768
		T \$14,574	T \$248,176	T 248,176

OBJECTIVES

City Manager

- .1 To secure a Federal grant under the Legacy of Parks program for First Phase Development of Victoria Park (See Goal 68).

Public Works

- .1 Dependent on Federal grant to secure updated plans and cost estimates for the development of Victoria Park.
- .2 To design and install playground improvements at Parktown No. 7 Park.
- .3 To cooperate with officials at Elmwood to secure installation of Park improvements adjacent to the Headquarters Fire Station.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-4 TO PROVIDE MINOR LANDSCAPING IMPROVEMENTS TO ENHANCE THE COMMUNITY. Construct minor street landscaping improvements or add to existing facilities where the limited extent of improvement does not warrant development by a formal contract construction project.	M .10	M .08	M .08
		P \$ 944	P \$ 878	P \$ 878
		O \$ 350	O \$ 220	O 220
		C ---	C ---	C ---
		T \$1,294	T \$1,098	T \$1,098

OBJECTIVES

Public Works

- .1 To complete installation of improvements at Carlo Street and the S.P.R.R.
- .2 To complete installation of landscaping at Dixon-Manferd cul-de-sacs.
- .3 To complete installation of a Welcome Sign on No. Main in cooperation with the Beautification Committee.
- .4 To resolve differences with the Flood Control District so as to enable 1972-73 planting of the Piedmont Creek Channel bank, Corning to Weller.
- .5 To complete installation of landscaping at Main and Capitol intersection (Ford).
- .6 To prepare a landscaping plan and schedule for public properties (See Goal 71).

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-5 TO REDUCE FUTURE MAINTENANCE AND RECONSTRUCTION COSTS BY ASSURING COMPLIANCE WITH PLANS AND SPECIFICATIONS IN THE CONSTRUCTION OF PUBLIC FACILITIES. Inspect the work of contractors that involves street, water, sewer, storm drains and street light construction.	M 2.75	M 3.03	M 3.03
		P \$38,364	P \$46,116	P \$42,784
		O \$10,440	O \$ 9,220	O 9,220
		C ---	C ---	C 3,332
		T \$48,804	T \$55,336	T \$55,336

OBJECTIVES

Public Works

- .1 To provide inspection service in a manner that insures compliance with the plans, specifications and the spirit of the project having reasonable regard for the contractor, developer and affected citizenry.
- .2 To minimize overtime by proper and effective scheduling of inspectors.
- .3 To coordinate the construction contract of other public agencies.
- .4 To complete "As Built" drawings.
- .5 To provide plan check and inspection services for Ordinance 95 projects.

SUMMARY BY FUNCTION

Function No.	Department: Public Works		1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	TO ENGINEER, DESIGN AND CONSTRUCT NEW FACILITIES UTILIZING PROFESSIONAL ABILITY AND MODERN TECHNIQUES IN ORDER TO BEST ASSURE SERVICEABILITY, ECONOMY AND ACCEPTABLE APPEARANCE. Design projects, draft plans, prepare specifications, coordinate contracts therefor.		M 3.02	M 3.24	M 3.24
			P \$ 42,631	P \$42,871	P \$42,871
			O \$ 856	O \$ 1,060	O 1,060
			C \$299,500	C \$ 6,857	C 6,857
			T \$342,987	T \$50,788	T \$50,788

OBJECTIVES

See C-10

Public Works

- .1 To prepare striping plans.
- .2 To research design methods.
- .3 To perform preliminary design studies preceding the establishment of project accounts.
- .4 To maintain and update traffic sign inventory.
- .5 To review traffic warrants.
- .6 To prepare and keep current a traffic signal priority list.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-7 TO ASSURE THAT PLANS FOR PUBLIC FACILITIES AND SUBDIVISIONS TO BE DEVELOPED BY PRIVATE DEVELOPERS COMPLY WITH THE MINIMUM DESIGN STANDARDS OF THE CITY. Review plans prepared by private engineers for the design of streets, storm drain, street light, water facilities, sewer facilities and land divisions.	M 1.60	M 1.45	M 1.45
		P \$21,171	P \$20,432	P \$20,432
		O \$ 822	O \$ 730	O 730
		C ---	C ---	C ---
		T \$21,993	T \$21,162	T \$21,162

OBJECTIVES

See C-10

Public Works

- .1 To update plat books.
- .2 To process encroachments.
- .3 To process parcel maps.
- .4 To process all private development plans which are presented to the department, both in the existing holding pattern and new developments.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-8 TO PLAN FOR THE FUTURE DEVELOPMENT OF PUBLIC FACILITIES. Prepare plan lines, official street grades, standard drawings, and specifications. Prepare master street plans, review traffic needs. Review products and new construction procedures for possible use by City. Provide special studies. Administer TOPICS program.	M 1.13	M 1.77	M 1.77
		P \$13,929	P \$23,046	P \$23,046
		O \$ 274	O \$ 520	O 520
		C ---	C \$ 1,150	C 1,150
		T \$14,203	T \$24,716	T \$24,716

OBJECTIVES

Public Works

- .1 To study effects to the water and streets master plan as development takes place and recommend revisions.
- .2 To prepare water master plan for adoption by the City Council.
- .3 To provide traffic studies and preliminary survey and design services including intersection studies.
- .4 To recommend meter and service sizes for particular developments.
- .5 To process assessment district proceedings (See Goal 79).
- .6 To prepare traffic analysis and plan line recommendations for Abel St., Corning to Marylinn.
- .7 To prepare 5 yr. Street Improvement Budget and submit to Planning Commission and Council for adoption (See Goal 14).
- .8 To complete Section 256 State Street Inventory.
- .9 To prepare recommendations and cost estimates for city-wide five year capital improvements budget.
- .10 To administer the TOPICS program, coordinate with County and prepare special reports.
- .11 To make full and broad use of survey personnel in the best interests of the City.
- .12 To update street width and FAS maps.
- .13 To prepare standard drawing revisions.
- .14 To expand and improve traffic counting programs to include filing system, traffic flow maps, etc.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-9 TO REPAY FUNDS PREVIOUSLY BORROWED BY BOND ISSUES FOR THE PURPOSE OF ACQUIRING AND CONSTRUCTING LARGE PUBLIC IMPROVE- MENTS. To pay annual principal and interest costs on municipal improvement bond issues for parks, the City Hall, fire stations, and the Calaveras Overpass.	M ---	M ---	M ---
		P ---	P ---	P ---
		O \$227,820	O \$270,770	O \$270,770
		C ---	C ---	C ---
		T \$227,820	T \$270,770	T \$270,770

OBJECTIVES

City Clerk

- .1 To assure that bond payments are made on schedule.
- .2 To prepare a five-year bond amortization schedule for inclusion in the Capital Budget.
- .3 To prepare a statistical review of local growth factors for possible publication.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
C-10	CONSTRUCT NEW STREET FACILITIES UTILIZING THE LOWEST RESPONS- IBLE BID OF PRIVATE CONTRACTORS. Provide streets and re- lated facilities at the lowest cost but in conformance with plans and specifications.	M NEW	M --	M ---
		P FUNCTION	P -0-	P ---
		O NUMBER	O -0-	O ---
		C	C \$296,169	C \$296,169
		T	T \$296,169	T \$296,169

OBJECTIVES

Public Works

.1 To design, engineer and construct the following improvements:

Fund Account No. and Title

General 1-220 Projects

- a) Main Street Assessment District
- b) Wool Drive Assessment District
- c) Dixon-Manferd Cul-de-sac Landscaping
- d) Jacklin-Russell Intersection
- e) Washington-Main Signal
- f) Dixon Road Widening
- g) Wool Drive
- h) Main-Weller Intersection
- i) Wylie Drive
- j) Jacklin-Main Intersection
- k) Jacklin-Main Overlay
- l) Landess-Park Victoria Signals
- m) Escuela - Russell - New Street
- n) Wrigley N/of Landess
- o) Jacklin-Abel to Evans Plan Line
- p) Calaveras Blvd. @ Temple

D - PUBLIC UTILITIES

To plan, construct, develop and maintain public streets, water, drainage and sewerage utility systems for the protection and convenience of the present and future population.

	<u>SUMMARY</u> (P)	(O)	(C)	(T)
	<u>Personnel</u>	<u>Operating Cost</u>	<u>Capital Outlay</u>	<u>Total Budget</u>
1. Water System Operation	\$23,799	\$566,503	\$160,500	\$750,802
2. Storm Drainage Maintenance	8,477	23,043	---	31,520
3. Water System Planning	<u>12,768</u>	<u>20,080</u>	<u>---</u>	<u>32,848</u>
Total	\$45,044	\$609,626	\$160,500	\$815,170
(1970-71 Total)	(\$39,423)	(\$573,253)	(\$152,400)	(\$765,076)

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	D-1 TO MAINTAIN AND OPERATE THE PUBLIC WATER SYSTEM. Perform essential maintenance and repairs to water mains, services and appurtenances to provide a safe, potable and dependable water supply. Construct new water system facilities needed for the continued function of the system.	M 2.21	M 2.41	M 2.41
		P \$ 22,089	P \$23,799	P \$23,799
		O \$554,831	O \$566,503	O \$566,503
		C \$152,400	C \$160,500	C \$160,500
		T \$729,320	T \$750,802	T \$750,802

OBJECTIVES

Public Works

- .1 To complete installation of the Freeway 680 water line.
- .2 To repair and maintain water mains, services and facilities.
- .3 To install new water meters.
- .4 To install new fire services, hydrants and domestic services.
- .5 To service and monitor pressure regulator stations.
- .6 To perform bacteriological sampling on a continuing basis.
- .7 To establish a program of testing corrosion protection of steel water mains and recommend corrective measures as necessary.
- .8 To complete installation of the Main St. water main - Coelho frontage.
- .9 To improve and expedite backfilling by acquisition and use of mechanical compactor.
- .10 To expand our stocking of large meters and valves to provide convenience and added revenue.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
D-2	TO MAINTAIN THE EXISTING STORM DRAINAGE FACILITIES. Perform essential maintenance on storm drain facilities, both preventive and as needed; perform limited emergency operations during periods of heavy rainfall to minimize damage and inconvenience. Operate and maintain Curtner pumping facilities.	M .62	M .83	M .83
		P \$6,249	P \$ 8,477	P \$ 8,477
		O \$ 3,344	O \$ 23,043	O \$ 23,043
		C ---	C ---	C ---
		T \$9,593	T \$31,520	T \$31,520

OBJECTIVES

Public Works

- .1 To inspect and clean all catch basins.
- .2 To check and clear flap gates, drainage culverts and inlets.
- .3 To clean ditches where required.
- .4 To rip-rap additional areas in Sunnyhills outfall ditch.
- .5 To repair Curtner Pump Station inlet pipe, etc.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	D-3 TO PLAN FOR ULTIMATE DEMANDS ON UTILITY SYSTEM. Prepare and update master plans, review and recommend modifications and portions to be constructed with each development. Review products and construction procedures for possible use by City.	M .77	M .93	M .93
		P \$11,085	P \$12,768	P \$12,768
		O \$15,078	O \$20,080	O 20,080
		C ---	C ---	C ---
		T \$26,163	T \$32,848	T \$32,848

OBJECTIVES

Public Works

- .1 To complete Water Study by consultant and secure Council adoption (See Goal 15).
- .2 To review all proposed development projects for their effect on the system.
- .3 To review need for detector check meters.
- .4 To process proceedings for Drainage District No. 1.

E - COMMUNITY APPEARANCE

To maintain public facilities and encourage the maintenance of publicly used private facilities in a manner which will create pride and contribute to the general living conditions of the citizens and visitors of the community.

	<u>SUMMARY</u>			
	(P)	(O)	(C)	(T)
	<u>Personnel</u>	<u>Operating Cost</u>	<u>Capital Outlay</u>	<u>Total Budget</u>
1. Building Maintenance	\$ 31,635	\$ 48,318	\$ 5,066	\$ 85,019
2. Public Park Maintenance	72,722	25,872	3,500	102,094
3. Street Landscaping Maintenance	7,375	2,114	---	9,489
4. Street Tree Maintenance	22,613	2,774	---	25,387
5. Street Cleaning Program	12,451	8,790	---	21,241
6. Weed Control Program	2,220	1,827	---	4,047
7. Street Maintenance Program	---	---	17,300	17,300
8. Fire Station Maintenance	---	<u>10,499</u>	<u>70</u>	<u>10,569</u>
Total	\$149,016	\$99,006	\$25,936	\$273,958
(1970-71 Total)	(\$126,080)	(\$118,264	(---)	(\$244,344)

SUMMARY BY FUNCTION

Function No.	Department:	Building (1-60)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	E-1	TO MAINTAIN AND OPERATE GENERAL PUBLIC BUILDINGS IN SUCH A MANNER AS TO ASSURE THEY ARE FUNCTIONAL AND A CREDIT TO THE COMMUNITY. To provide the basic utilities necessary to the continued functioning of city offices and work areas and to maintain acceptable standards of cleanliness at the City Hall, Community Center and Corporation Yard.	M 3.1	M 3.5	M 3.5
			P \$26,280	P \$31,635	P \$31,635
			O \$45,895	O \$47,070	O 48,318
			C ---	C \$ 5 066	C 5,066
			T \$72,175	T \$83,771	T \$85,019

OBJECTIVES

Building Services

- .1 To wash and touch up paint on interior city hall walls as necessary.
- .2 To abate growing pigeon nuisance at City Hall.
- .3 To secure acceptable maintenance program for City Hall fountain.
- .4 To make building safety modifications recommended by City's insurance carrier.
- .5 To install surplus fire department air cooler at Community Center field office.
- .6 To empty corporation yard storage building for bike storage use.
- .7 To install additional electric outlet in Council Chambers.
- .8 To install means for darkening Council Chambers.
- .9 To construct roof over portion of City Hall storage area.
- .10 To establish maintenance program and schedule for Community Center coordinated with Recreation Department, Chamber of Commerce and Library.
- .11 To reset glass in City Hall foyer.
- .12 To rehang five doors with heavier hardware and closers (at City Hall).
- .13 To replace City Hall air conditioning chiller.
- .14 To acquire van type truck for maintenance use and delivery of supplies.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
E-2	TO MAINTAIN PUBLIC PARKS AT AN ACCEPTABLE LEVEL WITHIN THE CITY'S FINANCIAL ABILITY SO AS TO ENHANCE COMMUNITY APPEAR- ANCE. Maintain existing park facilities by mowing turf areas, general cleanup of grounds and restrooms. Perform fertilizing, spraying and other maintenance on turf, shrubs, sprinkler systems and other park equipment. Limited replacement planting.	M 7.26	M 7.35	M 7.35
		P \$66,409	P \$72,722	P \$72,722
		O \$24,396	O \$25,872	O 25,872
		C ---	C \$ 3,500	C 3,500
		T \$90,805	T \$102,094	T \$102,094

OBJECTIVES

Public Works

- .1 To maintain present level of park maintenance.
- .2 To revise sprinkler system and plant ball diamond in Parktown No. 7 park.
- .3 To install drainage system in Murphy Park sand play area.
- .4 To implement Council recommendations on park restroom maintenance.
- .5 To prepare annual report on park vandalism costs.

SUMMARY BY FUNCTION

Function No.	Department: public Works (243)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	E-3 TO MAINTAIN STREET LANDSCAPING IMPROVEMENTS TO ENHANCE COMMUNITY APPEARANCE. Perform various maintenance operations, including weed control, watering, mowing, spraying, pruning and general cleanup of medians, island planters, slope plantings and selected planter strips.	M 1.0	M .73	M .73
		P \$ 8,913	P \$7,375	P \$7,375
		O \$ 3,207	O \$2,114	O 2,114
		C ---	C ---	C ---
		T \$12,120	T \$9,489	T \$9,489

OBJECTIVES

Public Works

- .1 To secure relinquishment of Calaveras Overpass to State and reassign work load.
- .2 To prepare a report on the advisability of contract median maintenance.
- .3 To analyze the possible traffic hazard created by Calaveras median watering method.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (243)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	E-4 TO PROVIDE A LIMITED STREET TREE MAINTENANCE PROGRAM. Perform a limited maintenance program on street trees throughout the community consisting of repair of staking, limited pruning, selective insecticide control, limited replacement planting. Perform emergency pruning, removal, etc., when required.	M 1.10	M 2.41	M 2.41
		P \$10,078	P \$22,613	P \$22,613
		O \$ 1,780	O \$ 2,774	O 2,774
		C ---	C ---	C ---
		T \$11,858	T \$25,387	T \$25,387

OBJECTIVES

Public Works

- .1 To investigate and prepare a report on contract tree maintenance.
- .2 To water 800 trees.
- .3 To replace 450 street trees.
- .4 To spray 600 Modesto Ash for insect control.
- .5 To spray 800 city-owned trees for preventive control.
- .6 To perform needed surgery on 20 trees.
- .7 To promptly and effectively respond to an estimated 125 tree service requests.
- .8 To prune 800 trees.
- .9 To equip tank truck for joint use with Fire Department.
- .10 To submit street tree ordinance for City Council adoption.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	E-5 TO PROMOTE COMMUNITY APPEARANCE BY PROVIDING STREET CLEANING SERVICE. Provide a basic street sweeping service on all residential streets on a bi-weekly schedule, with selected streets swept weekly, and downtown Main Street three times per week. Perform miscellaneous street cleaning, special sweeping, limited leaf removal.	M 1.19	M 1.16	M 1.16
		P \$12,253	P \$12,451	P \$12,451
		O \$ 8,439	O \$ 8,790	O \$ 8,790
		C ---	C ----	C ---
		T \$20,692	T \$21,241	T \$21,241

OBJECTIVES

Public Works

- .1 To prepare a report on the current and anticipated adequacy of street sweeping service.
- .2 To maintain present levels of service.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
E-6	PROVIDE LIMITED WEED CONTROL TO IMPROVE APPEARANCE OF PUBLIC STREETS AND FACILITIES. Perform a limited weed control operation in public rights of way and public property. Perform weed spray in selected areas, primarily rural roadsides, and perform mowing, discing and related work to minimize excessive weed growth.	M .23	M .22	M .22
		P \$2,147	P \$2,220	P \$2,220
		O \$1,947	O \$1,887	O 1,827
		C ---	C -----	C ---
		T \$4,094	T \$4,107	T \$4,047

OBJECTIVES

Public Works

- .1 To disc City-owned property two times per year.
- .2 To spray roadsides for weed control.
- .3 To weed spray Curtner lagoon and other miscellaneous facilities.
- .4 To perform roadside mowing as required.
- .5 To improve appearance of City-owned and maintained drainage ditches.

SUMMARY BY FUNCTION

Function No.	Department:	Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	E-7	PROVIDE STREET MAINTENANCE PROGRAM TO IMPROVE APPEARANCE OF PUBLIC STREETS.	M ---	M -0-	M ---
			P ---	P -0-	P ---
			O \$32,600	O -0-	O ---
			C ---	C 17,300	C \$17,300
			T \$32,600	T 17,300	T \$17,300

OBJECTIVES

Public Works

.1 To A.C. Overlay the following streets:

Temple (Canton to Wylie)
Krismer and Keniston
Dixon Road (No. 16½' - Arizona to Hetch-Hetchy)
Calero Street

.2 To complete annual fog seal program.

SUMMARY BY FUNCTION

Function No.	Department: Fire	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	E-8 <u>STATIONS AND FACILITIES:</u> To properly and safely maintain the buildings, grounds and training areas of the Milpitas Fire Department.	M	M --	M ---
		P	P --	P ---
		O	O 10,499	O \$10,499
		C	C 70	C 70
		T	T 10,569	T \$10,569

OBJECTIVES

Fire Suppression

- .1 To complete landscaping at all three stations insofar as possible.
- .2 To initiate a preventative maintenance program including heating and air systems.
- .3 To put a concrete seal coat on the apparatus floor at Calaveras and Sunnyhills stations.
- .4 To install new gates at Calaveras and Sunnyhills stations.
- .5 To install vinyl wall covering at Calaveras station.

F - SOCIAL SERVICES

To plan for and assist in the development and maintenance of harmonious personal relationships between citizens and groups and to enrich the lives of the citizens through activities, programs and facilities designed to foster creativity, provide healthy recreational activity and build aesthetic appreciation.

	<u>SUMMARY</u>				
	(P)	(O)	(C)		(T)
	<u>Personnel</u>	<u>Operating Cost</u>	<u>Capital Outlay</u>	<u>Less Revenues</u>	<u>Total Budget</u>
* 1. Playground Program	\$ ---	\$56,908	---	(\$21,915)	\$34,993
* 2. Youth Sports Programs	---	5,240	---	(500)	4,740
* 3. Day Camp Program	---	5,765	---	(2,000)	3,765
* 4. Adult Sports Program	---	7,509	---	(3,980)	3,529
* 5. Teenage Programs	---	3,209	---	---	3,209
* 6. Community Center	---	17,478	---	(6,369)	11,109
* 7. Ayer Swim Center	---	16,866	---	(12,500)	4,366
8. Police Human Relations Program	3,420	240	---	---	3,660
* 9. Junior College Site	<u>2,956</u>	<u>544</u>	---	<u>(3,500)</u>	<u>---</u>
Total	\$6,376	\$113,759		(\$50,764)	\$69,371
(1970-71 Total)	(\$11,611)	(\$65,751)			(\$69,371)

*These services are provided under contract by the Milpitas Unified School District. Individual program summaries are therefore not included.

SUMMARY BY FUNCTION

Function No.	Department: Police (110)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	F-8 COMMUNITY RELATIONS. Participates in programs to further the development of harmonious personal relationship within our community. 1) University of California Extension Service, 2) United Fund Aid programs, 3) Various governmental social aid programs, 4) Coordinates private efforts for relief, aid and assistance to the community.	M .10	M .20	M .20
		P \$1,631	P \$3,420	P \$3,420
		O 165	O 240	O 240
		C ---	C ---	C ---
		T \$1,796	T \$3,660	T \$3,660

OBJECTIVES

Police

- .1 To reduce community tensions by providing as much assistance as possible to residents needing the full benefit of all available social services.
- .2 To continue neighborhood meetings when specific tension situations are encountered.
- .3 To expand the use of community seminars on a regular basis.
- .4 To initiate a program of seminars on school campuses involving police officers meeting with students in order to improve communications between students and individual officers.

G - MANAGEMENT

To honestly, ethically, impartially, efficiently and economically provide necessary and desirable services and facilities at a reasonable cost consistent with quality and financial ability.

SUMMARY

	(P) <u>Personnel</u>	(O) <u>Operating Cost</u>	(C) <u>Capital Outlay</u>	(T) <u>1970-71 Budget</u>
1. Legislative Direction	\$ 9,450	\$ 5,165	\$ ---	\$ 14,615
2. Fiscal Control	---	2,565	---	2,565
3. Legal Services	---	17,110	---	17,110
4. Administration of Community Development	6,992	310	---	7,302
5. Building Department Administration	13,969	320		14,289
6. Personnel Administration	10,040	11,013	---	21,053
7. Central Recordkeeping	23,139	1,030	---	24,169
8. Central Purchasing and Reproduction	31,630	34,763	700	67,093
9. Financial Administration	60,162	18,210	190	78,562
10. Fire Department Administration	28,320	4,276	---	32,596
11. Recreation Administration	---	17,946	---	17,946
12. Public Works Operations Administration	17,817	1,251	---	19,068
13. Police Administration	14,430	1,695	---	16,125
14. Engineering Administration	18,960	870	200	20,030
15. Overall Coordination and Direction	16,993	702	---	17,695
16. Public Works Administration	28,973	260	---	29,233
17. Conferences	---	7,050	---	7,050
18. Organizations	---	1,077	---	1,077
19. Publications	---	794	---	794
20. City Election	<u>511</u>	<u>2,450</u>	<u>---</u>	<u>2,961</u>
Total	\$281,386	\$128,942	\$1,410	\$411,738
(1970-71 Total)	(\$303,455)	(\$91,137)	(\$2,145)	(\$396,737)

SUMMARY BY FUNCTION

Function No.	Department: City Council, City Manager	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-1 TO PROVIDE POLICY GUIDANCE AND DIRECTION CONSISTENT WITH THE NEEDS OF THE CITY. To regularly hold formal City Council meetings and informal study sessions and to perform other related legislative functions consistent with the financial ability of the City. To enact policies in the form of ordinances, resolutions and minute orders.	M .15+P.T.	M .15+P.T.	M .15+P.T.
		P \$10,894	P \$ 9,450	P \$ 9,450
		O 4,950	O 5,165	O 5,165
		C ---	C ---	C ---
		T \$15,844	T \$14,615	T \$14,615

OBJECTIVES

City Manager

- .1 To obtain lavalier mikes for trial by City Council and Planning Commission.
- .2 To obtain projectors and establish procedures for their use.
- .3 To experiment with MT/ST in taking Council meeting minutes.

SUMMARY BY FUNCTION

Function No.	Department: City Council	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-2 TO PROVIDE NECESSARY AND DESIRABLE FISCAL CONTROLS TO ASSURE CITY FUNDS ARE PROPERLY SAFEGUARDED AND LEGALLY EXPENDED. To provide for an annual independent post audit of City expenditures and monthly payments to the City Treasurer.	M ---	M ---	M ---
		P ---	P ---	P ---
		O \$3,600	O \$2,565	O \$2,565
		C ---	C ---	C ---
		T \$3,600	T \$2,565	T \$2,565

OBJECTIVES

- .1 To analyze annual audit and management letter for needed alterations.
- .2 To submit audit and recommendations to City Council.
- .3 To complete recommended changes submitted by auditor.

SUMMARY BY FUNCTION

Function No.	Department: City Attorney	1970-1971 Budget Approved		1971-1972 Budget Requested		1971-1972 Budget Approved	
	Title of Function						
	G-3 TO INSURE COMPETENT LEGAL ADVICE FOR THE CITY'S OFFICERS AND EMPLOYEES. To provide creative and exper legal guidance in the formulation of desired policies, aggressively repre- sent the City in matters of law and protect the interests of the City in the execution of contracts and other legal documents.	M	P.T.	M	P.T.	M	P.T.
		P	---	P	---	P	---
		0	\$15,225	0	\$17,110	0	\$17,110
		C	---	C	---	C	---
		T	\$15,225	T	\$17,110	T	\$17,110

OBJECTIVES

City Attorney

- .1 To draft ordinances for City Council consideration.
- .2 To draft and approve contracts.
- .3 To represent the City in litigation.
- .4 To provide legal opinions to the City Council and City staff.

City Clerk

- .11 To secure and maintain an updated set of State Codes.
- .12 To investigate need for and cost of State Administrative Code.
- .13 To update the Milpitas Municipal Code.
- .14 To update the Resolutions Subject Index.
- .15 To update the Index of Attorney's Opinions.
- .16 To receive service and process claims against City.
- .17 To prepare certain non-public works contracts for renewal.
- .18 To process license agreements for use of Community Center.
- .19 To process appeals to the City Council.

SUMMARY BY FUNCTION

Function No.	Department: City Planning, City Manager	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
G-4	TO COORDINATE DEVELOPMENT ACTIVITIES, BOTH PUBLIC AND PRIVATE AND ADMINISTER DEVELOPMENT POLICIES IN THE BEST INTERESTS OF THE PHYSICAL AND FINANCIAL INTERESTS OF THE CITY. To provide within the limits of the City's authority, a balancing and harmonizing of the physical, social and economic features of the community.	M .3	M .4	M .4
		P \$5,703	P \$6,992	P \$6,992
		O 400	O 310	O 310
		C ---	C ---	C ---
		T \$6,103	T \$7,302	T \$7,302

OBJECTIVES

Planning

- .1 To secure city policy requiring use of current cost-revenue data as one factor of consideration for all zone changes and general development plan amendments (See Goal #1).
- .2 To prepare a report on the "balanced growth" concept and submit for adoption (See Goal #2).
- .3 To initiate formal review of the existing Town Center Plan including provision for a central library (See Goals 4, 42).
- .4 To actively oppose any urban development in our sphere of influence without annexation (See Goal #8).
- .5 To administer the Mayors Urban Excellence Award Program (See Goal #9a).
- .6 To make a special effort to accommodate applications for commercial recreational developments (See Goal #46).
- .7 To inventory publicly owned vacant properties and recommend on interim uses (See Goal #89).

City Manager

- .11 To meet with and guide potential developers as required.
- .12 To process annexations to the City and Sanitary District (See Goal #8).
- .13 To study and recommend on the creation of a Coordinator position.
- .14 To institute an annual review of the economic growth factors and submit report (See Goal #1).

SUMMARY BY FUNCTION

Function No.	Department: Building Services	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-5 TO MAINTAIN NECESSARY ADMINISTRATION AND DIRECTION OF DEPARTMENT RESPONSIBLE FOR BUILDING AND CONTROLLING PRIVATE CONSTRUCTION AND USE OF PROPERTY. Establish and maintain staff training programs, efficient office practices and procedures and public information programs. Assign workload and supervise its conduct.	M .8	M .9	M .9
		P \$12,576	P \$13,969	P \$13,969
		O 125	O 320	O 320
		C 100	C ---	C ---
		T \$12,801	T \$14,289	T \$14,289

OBJECTIVES

Building Services

- .1 To properly administer the activities of the department within allocated funds.
- .2 To maintain and conduct training programs that will assure competent performance by all personnel.
- .3 To maintain intra-departmental communications and cooperation through staff meetings, counseling and other appropriate devices.
- .4 To provide staff services for the Code Review Committee.

See B-1.

SUMMARY BY FUNCTION

Function No.	Department:	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-6 PERSONNEL ADMINISTRATION. To attract, recruit, employ, develop and retain personnel who can best meet the needs of the community. To conduct employee relations negotiations and provide for employee training and development.	M 2.43	M .75	M .75
		P \$21,739	P \$10,040	P \$10,040
		O 5,440	O 11,098	O 11,013
		C ---	C ---	C ---
		T \$27,179	T \$21,138	T \$21,053

OBJECTIVES

City Manager

- .1 To investigate and take the fullest possible advantage of state and federal manpower programs within existing resources.
- .2 Establish a local program for the hiring of local minority and disadvantaged persons (See Goal #16).
- .3 To publish an updated Employees Handbook.
- .4 To monthly analyze consumer price index figures and quarterly determine affect on salary formulas.
- .5 To participate in Management Advisory Committee activities designed to further develop and use "total compensation" as basis for meet and confer agreements.
- .6 To maintain liaison committee composed of presidents of recognized employee groups.
- .7 To administer Employee Suggestion Awards program.
- .8 To conduct Employee Orientation Program on regular basis (See Goal #26).
- .9 To conduct staff seminars and arrange annual retreat. (See Goal #26).
- .10 To administer the high school work-experience program.
- .11 To institute a program of I.D. cards for all employees.
- .12 To create internship positions where feasible and within available resources (See Goal #20).
- .13 To administer oral examinations.

City Clerk

- .21 To process written examinations.
- .22 To administer the college work-study program.
- .23 To place advertisements for personnel and notify applicants of selection results.

SUMMARY BY FUNCTION

Function No.	Department: General Services	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-7 CENTRAL RECORD KEEPING. To efficiently establish and maintain central files and records keeping that meet legal requirements which may be used as reference, historical information and provide for the continuity of government.	M 1.64	M 2.17	M 2.17
		P \$17,446	P \$23,139	P \$23,139
		O 4,281	O 1,030	O 1,030
		C ---	C ---	C ---
		T \$21,727	T \$24,169	T \$24,169

OBJECTIVES

City Clerk

- .1 To properly administer the activities of the office within allocated funds.
- .2 To improve usability and appearance of dead files.
- .3 To administer a City-wide records microfilming program.
- .4 To publish a revised City government telephone directory.
- .5 To secure photographs of all ex-councilmen and arrange in permanent City Hall display.
- .6 To maintain central tickler system file.
- .7 To supervise the switchboard and receptionist position.

SUMMARY BY FUNCTION

Function No.	Department: General Services	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
G-8	CENTRAL PURCHASING AND REPRODUCTION. To purchase necessary equipment and materials that will satisfactorily perform their function at the lowest possible cost. To provide for printing of material and an internal mail distribution system.	M 3.78	M 3.78	M 3.78
		P \$28,883	P \$31,630	P \$31,630
		O 6,257	O 34,763	O 34,763
		C 260	C 700	C 700
		T \$35,400	T \$67,093	T \$67,093

OBJECTIVES

Purchasing

- .1 To institute and administer the MT/ST program.
- .2 To administer the activities of the Division within allocated funds.
- .3 To conduct training programs that will assure competent performance by all personnel.
- .4 To maintain intra-office communications and cooperation through staff meetings, counseling and other appropriate devices.
- .5 To devise an improved method for handling copying requirements at a reduced cost.
- .6 To further expand the use of joint purchasing agreements.
- .7 To administer the central Forms Control program.
- .8 To establish an effective preparation, retention and disposal system for MT/ST items.
- .9 To urge business license holders to employ locally and create internship programs (See Goals 16, 20).
- .10 To investigate means of improving format of correspondence through MT/ST system.
- .11 To conduct auctions of bicycles and surplus and impounded items.
- .12 To administer the City's business licensing program.
- .13 To provide central reproduction services.

SUMMARY BY FUNCTION

Function No.	Department: City Manager and General Services	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
G-9	FINANCIAL ADMINISTRATION. To protect and maximize the use of city funds in the accomplishment of the city's objectives. To perform financial planning and to assure that funds are received and expended in accord with those plans and policies. To invest funds that will maximize returns.	M 5.35	M 5.16	M 5.16
		P \$45,732	P \$60,162	P \$60,162
		O 17,410	O 18,210	O 18,210
		C 1,200	C 190	C 190
		T \$64,342	T \$78,562	T \$78,562

OBJECTIVES

City Manager

- .1 To secure state and federal grants to reduce local direct costs. (See Goal #83).
- .2 To prepare the annual budget.
- .3 To prepare a 5-year Capital Improvements Budget (See Goals 22, 79).
- .4 To investigate the implementation of computerized data processing for the City.
- .5 To investigate with the School District, possible financial savings through functional consolidations (See Goal #52).
- .6 To investigate with the School District, methods of coordinated fiscal planning (See Goal #84).

Accounting

- .11 To properly administer the activities of the Division within allocated funds.
- .12 To maintain and conduct training programs that will assure competent performance by all personnel.
- .13 To maintain intra-departmental communications and cooperation through staff meetings, counseling and other appropriate devices.
- .14 To expand internal auditing activities.

City Clerk

- .21 To secure an annual state estimate of population.

SUMMARY BY FUNCTION

Function No.	Department: Fire	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
G-10	TO ADMINISTER AN EFFICIENT AND EFFECTIVE FIRE PROTECTION ORGANIZATION. To design and adopt policies and procedures, assign staffing, perform long-range fire protection planning, conduct public information programs, employee training and development programs within the City's financial ability.	M 2.0	M 1.5	M 1.5
		P \$33,972	P \$28,320	P \$28,320
		O 1,663	O 4,276	O 4,276
		C ---	C ---	C ---
		T \$35,635	T \$32,596	T \$32,596

OBJECTIVES

Fire

- .1 To properly administer the activities of the department within allocated funds.
- .2 To maintain intra-departmental communications and cooperation through staff meetings, counseling and other appropriate means.
- .3 To analyze proposals for fire protection consolidation and recommend in the best long-range interests of the community.
- .4 To maintain membership in and liaison with the Santa Clara County Safety Council.
- .5 To study and recommend on the future amendments to fire dispatching service.
- .6 To initiate the use of Fire Lieutenants to develop staff and reduce overtime costs.

SUMMARY BY FUNCTION

Function No.	Department: Recreation (520)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-11 TO PROVIDE THE ADMINISTRATION TO DEVELOP AND OPERATE A WHOLESOME AND WORTHWHILE LEISURE TIME PROGRAM FOR ALL THE CITIZENS OF MILPITAS. To plan, organize and direct year round programs for all ages.	M ---	M	M ---
		P ---	P	P ---
		O \$17,818	O \$18,946	O \$18,946
		C ---	C ---	C ---
		T \$17,818	T \$18,946	T \$18,946

OBJECTIVES

City Manager

- .1 To clarify the relationship of the recreation program to the City and School administrations.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (1-210 and 1-720)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-12 TO PROVIDE NECESSARY DIRECTION, SUPERVISION AND ADMINISTRATION OF THE PUBLIC WORKS OPERATIONS DIVISION IN PERFORMING MAINTENANCE OF PUBLIC FACILITIES. Plan, direct, supervise and coordinate maintenance operations. Perform necessary administrative functions, and assist in review of improvement plans. Provide for and encourage employee development and training	M 1.10	M 1.15	M 1.15
		P \$16,271	P \$17,817	P \$17,817
		O 336	O 1,251	O 1,251
		C ---	C ---	C ---
		T \$16,607	T \$19,068	T \$19,068

OBJECTIVES

Public Works

- .1 To properly administer the activities of the Division within allocated funds.
- .2 To maintain and conduct training programs that will assure competent performance by all personnel.
- .3 To maintain intra-divisional communications and cooperation through staff meetings, counseling and other appropriate means.
- .4 To develop a work order system compatible with the functional budget system.

SUMMARY BY FUNCTION

Function No.	Department: Police	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-13 POLICE ADMINISTRATION. To administer the Police Department, using any modern or innovative techniques possible, in such a manner as to keep crime at a minimum, protect life and property	M 1.0	M .50	M .50
		P \$9,270	P \$14,430	P \$14,430
		O 645	O 1,695	O 1,695
		C ---	C ---	C ---
		T \$9,915	T \$16,125	T \$16,125

OBJECTIVES

Police

- .1 To properly administer the activities of the department within allocated funds.
- .2 To maintain intra-departmental communications and cooperation through staff meetings, counseling and other appropriate means.
- .3 To fully implement Management by Objectives.
- .4 To incorporate POST standards into our recruiting and selection procedures.
- .5 To evaluate the use of lighter weight patrol vehicles.
- .6 To submit timely and feasible recommendations for an improved level of ambulance service (See Goal #32).
- .7 To secure the development and implementation of a stronger animal control program (See Goal #34).
- .8 To secure County payment for sobriety tests.

SUMMARY BY FUNCTION

Function No.	Department: Public Works	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
G-14	TO COORDINATE, DIRECT AND SUPERVISE THE ENGINEERING FUNCTIONS OF THE PUBLIC WORKS DEPARTMENT. Plan, organize, direct and control the staff assignments and the work performed. Review and approve plans, final maps and other documents.	M 1.00	M 1.00	M 1.00
		P \$17,460	P \$18,960	P \$18,960
		O 155	O 870	O 870
		C ---	C 200	C 200
		T \$17,615	T \$20,030	T \$20,030

OBJECTIVES

Public Works

- .1 To properly administer the activities of the Division within allocated funds.
- .2 To maintain and conduct training programs that will assure competent performance by all personnel.
- .3 To maintain intra-divisional communications and cooperation through staff meetings, counseling and other appropriate means.
- .4 To complete all land development, design and inspection assignments.
- .5 To develop informational brochures for use by developers and their engineers.
- .6 To provide liaison with State on next 680 Freeway section.
- .7 To establish an encroachment permit policy.
- .8 To successfully conclude realignment of the Alpha Beta frontage road.
- .9 To secure completion of the Standard Realty Assessment District.
- .10 To conduct a manpower and procedural study of the Inspection Section.
- .11 To assure prompt and complete assimilation of the MT/ST system.

SUMMARY BY FUNCTION

Function No.	Department: City Manager	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-15 TO COORDINATE AND DIRECT THE VARIOUS CITY DEPARTMENTS IN THEIR PERFORMANCE OF FUNCTIONS AND ACTIVITIES AND PROVIDE A LIAISON BETWEEN THE ADMINISTRATION AND THE LEGISLATIVE BODY. To assure coordination and cooperation between diverse city operations, provide direction, assure that work programs and policies are carried out efficiently and effectively and plan for continued improvement in the City's operations.	M 1.45	M .99	M .99
		P \$20,899	P \$16,993	P \$16,993
		O 568	O 702	O 702
		C 385	C ---	C ---
		T \$21,852	T \$17,695	T \$17,695

OBJECTIVES

City Manager

- .1 To further development and implementation of a results oriented management system.
- .2 To amend and expand the Standard Procedures Manual.
- .3 To improve current Management Reporting Systems.
- .4 To consolidate and implement the various goals programs.
- .5 To develop and initiate use of employee performance evaluation forms and procedures.
- .6 To participate in meetings of the Code Review Committee.
- .7 To participate in meetings on the Local Government Structure Study (701 Grant).
- .8 To develop statistical trends on all phases of City operations.
- .9 To conduct regular staff meetings and staff development programs.
- .10 To provide staff services to the Library Advisory Commission (See Goal #42, 62).

SUMMARY BY FUNCTION

Function No.	Department: Public Works (1-210 and 1-720)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-16 TO COORDINATE, DIRECT AND SUPERVISE THE PUBLIC WORKS DEPARTMENT. To plan for and insure the development of a systematic plan for public works activities, and the effective utilization of manpower, material and equipment resources within the public works department.	M 2.37	M 1.80	M 1.80
		P \$30,750	P 28,973	P \$28,973
		O 201	O 260	O 260
		C ---	C ---	C ---
		T \$30,951	T \$29,233	T \$29,233

OBJECTIVES

Public Works

- .1 To properly administer the activities of the department within allocated funds.
- .2 To maintain and conduct training programs that will assure competent performance by all personnel.
- .3 To maintain intra-departmental communications and cooperation through staff meetings, counseling and other appropriate means.
- .4 To provide liaison services with the Flood Control District and So. Bay Dischargers.
- .5 After appropriate training, to delegate administration of the industrial sewage program.
- .6 To complete construction of Main St. and Wool Drive improvement districts.
- .7 To complete construction of Wrigley Drive Improvement District.

SUMMARY BY FUNCTION

Function No.	Department: Various	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-17 CONFERENCES. To assure that the City's legislative, administrative and technical employees remain current in the conduct of their primary functions through attending one technical or professional conference per year.	M	M ---	M ---
		P	P ---	P ---
		O	O \$7,050	O \$7,050
		C	C ---	C ---
		T \$7,800	T \$7,050	T \$7,050

OBJECTIVES

- .1 To permit attendance at pertinent conferences as follows, and within the City's limited financial ability.

Mayor and City Councilmen

1 major conference \$200 per year
monthly meetings 120 per year

Planning Commissioners

1 major conference \$200 per year

Recreation Commissioners

All conferences \$100 per year

Department Heads

1 major conference \$200 per year
monthly and misc. conferences 100 " "

Division Heads

all conferences \$200 per year

SUMMARY BY FUNCTION

Function No.	Department: Various	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-18 ORGANIZATIONS. To assure that the City's officials and employees are kept abreast of current methods and practices in their respective fields of expertise through City paid memberships in professional organizations which publish and distribute useful and worthwhile materials of benefit to the City and which enable improved performance.	M	M ---	M ---
		P	P ---	P ---
		O	O \$1,077	O \$1,077
		C	C ---	C ---
		T \$1,065	T \$1,077	T \$1,077

SUMMARY BY FUNCTION

Function No.	Department: Various		1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	G-19	PUBLICATIONS. To improve performance through the purchase of technical documents, publications and periodicals which provide useful and worthwhile information not readily available from other sources.	M ---	M ---	M ---
			P ---	P ---	P ---
			O \$160	O \$794	O \$794
			C ---	C ---	C ---
			T \$160	T \$794	T \$794

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Elections		1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	G-20	ELECTIONS. Conduct local municipal elections.	M	M .04	M .04
			P	P 511	P \$ 511
			O	O 2,450	O 2,450
			C	C ---	C ---
			T	T 2,961	T \$2,961

OBJECTIVES

City Clerk

- .1 To administer a Special and General Municipal Election.

H - REGIONAL SERVICES

To achieve regional cooperation and solutions to governmental problems that transcend local boundaries and abilities consistent with the needs and desires of the community.

	<u>SUMMARY</u> (P) <u>Personnel</u>	(O) Operating <u>Cost</u>	(C) Capital <u>Outlay</u>	(T) Total <u>Budget</u>
1. Regional Participation	\$5,976	\$5,755	---	\$11,731
2. Regional Law Enforcement and Prot.	<u>855</u>	<u>1,865</u>	---	<u>2,720</u>
Total	\$6,831	\$7,620	---	\$14,451
(1970-71 Total)	(6,519)	(\$5,970)		(\$12,489)

SUMMARY BY FUNCTION

Function No.	Department: City Council; City Manager; Planning; Water	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	H-1 TO PARTICIPATE IN REGIONAL AND STATEWIDE ORGANIZATIONS AND PROGRAMS WHICH WILL BENEFIT OR AFFECT MILPITAS. To recognize that many current and future problems require regional cooperation and coordination for proper understanding and resolution.	M .3	M .30	M .3
		P \$5,703	P \$5,976	P \$ 5,976
		O 4,087	O 5,755	O 5,755
		C ---	C ---	C ---
		T \$9,790	T \$11,731	T \$11,731

OBJECTIVES

City Manager

- .1 To support the programs developed by County and regional agencies responsible for transportation planning and implementation. (See Goal 10).
- .2 To seek participation in the Bus Grant program now being pursued by San Jose and Palo Alto (Goal 10).
- .3 To seek accelerated construction of the Montague Expressway (See Goal 13).
- .4 To seek establishment of a Community College Campus in Milpitas as soon as possible (See Goal 27).
- .5 To seek establishment in Milpitas of a Department of Motor Vehicles, Post Office satellite facilities, and County multi-use facility. (See Goals 35, 36, 37).
- .6 To review and urge support of legislation on Regional Government (See Goal 50).
- .7 To institute campaign to secure Wildlife Refuge and use of Calaveras Reservoir (See Goal 68).
- .8 To oppose San Jose Airport, etc. (See Goal 77).

Planning

- .11 Establish close contact with BART representatives, the MTC and County Transportation Policy Committee (Goal #11).
- .12 To give special effort in assisting the Post Office develop on Abel Street (See Goal 38).
- .13 To initiate campaign urging Board of Supervisors to halt quarrying on west face of hills. (See Goal 76).

Public Works

- .21 To relinquish rights-of-way to the County to expedite Montague Expressway construction (See Goal 15).
- .22 To request County to supply data on the timing of plans for further improvement of Levin Park and recommend to the City Council they encourage acceleration, if indicated. (See Goal 41).
- .23 To assure that the State Division of Highways expeditiously installs high standard landscaping at the Calaveras and Trimble interchanges with Route 17 (See Goal 73).

SUMMARY BY FUNCTION

Function No.	Department: City Manager; Police	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	H-2 PARTICIPATES IN REGIONAL PROGRAMING FOR RIOT CONTROL, CRIME PREVENTION, INTELLIGENCE, PUBLIC INFORMATION AND MUTUAL AID.	M .05	M .05	M .05
		P \$ 816	P \$ 855	P \$ 855
		O 1,883	O 1,865	O 1,865
		C ---	C ---	C ---
		T \$2,699	T \$2,720	T \$2,720

OBJECTIVES

City Manager

- .1 To update current disaster preparedness plans (See Goal #51).
- .2 To conduct a local disaster test exercise (See Goal #51).
- .3 To participate in the Regional Criminal Justice Planning Board.
- .4 To maintain liaison with County Civil Defense office.

Police

- .1 To cooperate in the establishment of an organized crime intelligence and prevention unit.
- .2 To actively participate in the County Drug Abuse Program.

I - MISCELLANEOUS

	<u>SUMMARY</u> (P) <u>Personnel</u>	(O) <u>Operating</u> <u>Cost</u>	(C) <u>Capital</u> <u>Outlay</u>	(T) <u>Total</u> <u>Budget</u>
1. Pension Costs	---	\$201,344	---	\$201,344
2. Overhead Charges	---	66,150	---	66,150
3. Insurance - City Protection	---	59,990	---	59,990
4. Employee Benefits	---	59,520	---	59,520
5. Contingency Reserves	---	81,550	---	95,523
6. Working Capital Fund Loan Repayments	---	<u>12,960</u>	---	<u>24,798</u>
Total		\$481,514		\$481,514
(1970-71 Total)		(\$338,306)		(\$338,306)

SUMMARY BY FUNCTION

Function No.	Department: City Clerk-Pension Fund (6-90)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	PENSION COSTS. TO PROVIDE RETIREMENT BENEFITS FOR CITY EMPLOYEES IN ACCORD WITH CONTRACTUAL REQUIREMENTS AND STATE LAW. To provide funds required by the State Employees Retirement System, of which the City is a contracting member.	M	M ---	M ---
		P	P ---	P ---
		O \$140,000	O \$201,344	O \$201,344
		C	C	C ---
		T \$140,000	T \$201,344	T \$201,344

OBJECTIVES

City Clerk

- .1 To maintain familiarity with Pension programs which the City has or contemplates having.
- .2 Take all preparatory steps necessary to assure withdrawal from Social Security on schedule.
- .3 To counsel employees on retirement matters.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Nondepartmental (740)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	OVERHEAD CHARGES. TO ASSURE THAT UTILITY OPERATIONS PAY THEIR PROPORTIONAL SHARE OF INDIRECT COSTS ATTRIBUTED TO PROVIDING EMPLOYEE SERVICES. Through detailed cost accounting, charge appropriate amounts to the water and sewer utilities.	M	M ---	M ---
		P	P ---	P ---
		O \$63,000	O \$66,150	O \$66,150
		C ---	C ---	C ---
		T \$63,000	T \$66,150	T \$66,150

OBJECTIVES

Water

- .1 To provide funds to meet overhead charges.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Insurance (1-31.1)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	I-3 INSURANCE. TO ADEQUATELY PROTECT CITY FACILITIES AND EQUIPMENT AGAINST CLAIMS RESULTING FROM UNUSUAL AND UNFORESEEN LOSSES. Maintain comprehensive liability, property damage and fire insurance coverage.	M	M ---	M ---
		P	P ---	P ---
		O	O \$59,990	O \$59,990
		C	C ---	C ---
		T \$47,990	T \$59,990	T \$59,990

OBJECTIVES

City Clerk

- .1 To adequately protect the City from unusual and unforeseen losses on real property and personal property.
- .2 To maintain in force a combination comprehensive liability policy on bodily injury and property damage.
- .3 To maintain in force a Workmen's Compensation Policy.
- .4 To maintain liaison with the City's insurance consultant.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Employee Benefits (1-31.2)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	EMPLOYEE BENEFITS. TO ACCOUNT FOR FRINGE BENEFIT COSTS PAID IN BEHALF OF CITY EMPLOYEES. City employees, in addition to their regular salaries, receive City paid health insurance coverage.	M	M	M ---
		P	P	P ---
		O	O \$59,520	O \$59,520
		C	C	C ---
		T \$24,522	T \$59,520	T \$59,520

OBJECTIVES

City Clerk

- .1 To maintain contracts with insurance carriers covering City employees and provide liaison with those firms.
- .2 To mediate complaints and disputes between employees and insurance carriers.
- .3 To Counsel employees on insurance matters.

SUMMARY BY FUNCTION

Function No.	Department: City Manager - City Clerk	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	CONTINGENCY RESERVE. TO PROVIDE MINIMAL UNCOMMITTED FUNDS FOR THE PURPOSE OF FINANCING NECESSARY BUT UNFORESEEN NEEDS WHICH MAY ARISE DURING THE YEAR.	M	M ---	M ---
		P	P ---	P ---
		O	O \$81,550	O \$95,523
		C	C ---	C ---
		T \$48,840	T \$81,550	T \$95,523

OBJECTIVES

City Manager

.1 To review all requests for appropriations from reserves.

City Clerk

.11 To review all refunds requested to be paid from refund reserves.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Working Capital Fund 1-31-37	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	EQUIPMENT LOANS. TO REPAY LOANS FROM THE WORKING CAPITAL FUND WHICH WERE USED IN PREVIOUS YEARS TO PURCHASE ADDITIONAL VEHICLES AND EQUIPMENT.	M	M ---	M 2.0
		P	P ---	P \$10,858
		O	O \$12,960	O 13,715
		C	C ---	C 225
		T \$13,954	T \$12,960	T \$24,798

OBJECTIVES

City Clerk

- .1 To repay installments due the Working Capital Fund for equipment and vehicles purchased.
- .2 To determine annually, rental rates to be charged for equipment usage.
- .3 To perform adequate financial planning to assure the future solvency of the Working Capital Fund

Public Works

- .11 To provide improved service through the addition of a second maintenance employee.
- .12 To establish an efficient joint use program for inter-departmental welding.
- .13 To assume maintenance of park equipment and street sweeper.
- .14 To institute tire mounting and balancing service.
- .15 To institute a program to assure that fire extinguishers are installed in all City cars.

WORKING CAPITAL FUND

<u>REVENUES</u>	<u>AMOUNT</u>	<u>EXPENDITURES</u>	<u>AMOUNT</u>
Estimated Beginning Cash Balance	\$ 6,240	Gas, Oil, Tires, Repairs and Ins.	\$65,000
Equipment Rental Charges	79,950	Equipment, Replacement:	
Other Income	1,007	Police Car	4 2,800
Loan Repayments, General & Sewer M&O	15,143	Traffic Car	40B 4,000
Sale of Equipment	<u>4,000</u>	Pickup (replace w/panel)	103 3,100
TOTAL BEGINNING BALANCE AND REVENUE	\$100,100	Equipment, Purchase:	
		Calculator (Accounting)	572
		" (Engineering)	1,300
		Other Expense	<u>2,000</u>
			\$78,772
		ESTIMATED ENDING BALANCE	\$27,568

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-15S TO PROTECT PUBLIC HEALTH AND SAFETY BY PROPERLY TREATING THE SEWAGE TO ELIMINATE DISEASE ORGANISMS AND STABILIZE THE SEWAGE SO THAT IT CAN BE DISPOSED OF WITHOUT POLLUTING THE RECEIVING WATERS.	M 5.52	M 5.44	M 5.44
		P 61,402	P 59,052	P \$59,052
		O 31,860	O 27,489	O 27,489
		C ---	C ---	C ---
		T 93,305	T 86,541	T \$86,541

OBJECTIVES

Public Works

- .1 To eliminate all violations and comply completely with Regional Water Quality Control Board requirements.
- .2 To investigate and plan for the removal of sludge from the sludge drying beds.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-168 TO ASSURE CONTINUOUS UNINTERRUPTED OPERATIONS OF ALL THE VARIOUS DISTRICT FACILITIES.	M 3.85	M 4.12	M 4.12
		P 35,171	P 40,142	P \$40,142
		O 11,780	O 6,998	O 6,998
		C ---	C 225	C 225
		T 47,951	T 47,365	T \$47,365

OBJECTIVES

Public Works

- .1 To reduce the time and expense devoted to preventive maintenance without decreasing the effectiveness of that program.
- .2 To assure that the plant maintains first class appearance.
- .3 To overhaul trickling filter influent pump.
- .4 To overhaul #1 Old Plant effluent pump.
- .5 To remove and replace the Control Building steam boiler with a new space heater and air conditioning system.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	A-17S TO ASSURE COMPLIANCE WITH THE DISTRICT INDUSTRIAL WASTE ORDINANCE.	M .60	M .55	M .55
		P 5,650	P 5,413	P \$5,413
		O 2,101	O 1,887	O 1,887
		C ---	C ---	C ---
		T 7,751	T 7,300	T \$7,300

OBJECTIVES

Public Works

- .1 To continue a program of continuous monitoring of industrial discharges to assure continuous compliance.
- .2 To establish uniform standards for the sizing of grease traps and clarifiers.
- .3 To periodically evaluate the effect of the industrial waste ordinance on treatment plant operations and capacity.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Non-Departmental (630)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	C-9S TO REPAY FUNDS PREVIOUSLY BORROWED BY BOND ISSUES FOR THE PURPOSE OF ACQUIRING AND CONSTRUCTING LARGE PUBLIC IMPROVE- MENTS. To pay annual principal and interest costs on the 1964 Treatment Plant Bond Issue.	M ---	M ---	M ---
		P ---	P ---	P ---
		O 56,072	O 59,990	O \$59,990
		C ---	C ---	C ---
		T 56,072	T 59,990	T \$59,990

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	D-3S TO PLAN FOR ULTIMATE DEMANDS ON UTILITY SYSTEM.	M .32	M .39	M .39
		P 4,341	P 5,547	P \$5,547
		O 106	O 110	O 110
		C ---	C ---	C ---
		T 4,447	T 5,657	T \$5,657

OBJECTIVES

Public Works

- .1 To maintain restrictions on added building to assure that new developments will not exceed sewage treatment capabilities (See Goal No. 65).
- .2 To institute a program of continuous monitoring of the sewer system to evaluate development trends and capacity of lines and plant.
- .3 To provide data and research for line sizing, elevations, etc.
- .4 To conduct sewer metering program.
- .5 To continue to review all master plans for physical facilities and make revisions as changes in conditions warrant.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	D-4S TO MAINTAIN THE SEWAGE COLLECTION SYSTEM TO ASSURE THE UNINTERRUPTED FLOW OF SEWAGE FROM THE DISCHARGER TO THE TREATMENT PLANT.	M 1.45	M 1.37	M 1.37
		P 11,997	P 12,011	P \$12,011
		O 2,057	O 3,500	O 3,500
		C ---	C ---	C ---
		T 14,054	T 15,511	T \$15,511

OBJECTIVES

Public Works

- .1 To clean every sewer line in the District under 10" in size during 1971-72.
- .2 To institute a monthly inspection program to check known trouble spots and eliminate any problems.
- .3 To promptly and effectively answer sewer line stoppage Service Requests.
- .4 To field the sewer line crew an average of at least three days per week.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (137-640)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	D-5S TO PROVIDE A SEWAGE TREATMENT PLANT CAPABLE OF PRODUCING AN EFFLUENT WHICH MEETS REGIONAL STANDARDS.	M ---	M ---	M ---
		P ---	P ---	P ---
		O \$ 50,000	O \$10,000	O \$10,000
		C 85,300	C 963,017	C 963,017
		T\$135,300	T\$973,017	T\$973,017

OBJECTIVES

Public Works

- .1 To receive the South Bay Plan Report in January, 1972 and implement its recommendations as approved by the Milpitas Sanitary District no later than June, 1972
- .2 To oil and screen the Treatment Plant access road.
- .3 To install pH Correction Facilities.
- .4 To install Screening Facilities.
- .5 To install Pre-Chlorination Facilities.
- .6 To monitor the effectiveness of existing facilities in meeting the requirements of the Regional Water Quality Control Board, to obtain the optimum from these facilities and advise as to the criticality of the treatment operation.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - City Manager (609)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-1S TO PROVIDE POLICY GUIDANCE AND DIRECTION CONSISTENT WITH THE NEEDS OF THE DISTRICT. To hold regular formal Board meet- ings and to perform other legislative functions consistent with the financial ability of the District.	M P.T.	M .165	M .165
		P 1,544	P 1,977	P \$1,977
		O 1,825	O 1,975	O 1,975
		C ---	C ---	C ---
		T 3,369	T 3,952	T \$3,952

OBJECTIVES

City Manager

- .1 To provide staff assistance to the Board of Directors
- .2 To institute negotiations with San Jose-Santa Clara for capacity in their treatment plant.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	G-169 TO COORDINATE, DIRECT AND SUPERVISE DISTRICT'S OPERATION THROUGH THE PUBLIC WORKS DEPARTMENT.	M .38	M .365	M .365
		P 4,404	P 3,850	P \$3,850
		O ---	O ---	O ---
		C ---	C ---	C ---
		T 4,404	T 3,850	T \$3,850

OBJECTIVES

Public Works

- .1 To maintain liaison with the District's consulting engineers.
- .2 To cause the preparation and presentation of federal and state grant applications on schedule.
- .3 To attempt to secure a grant for the construction of the 48" outfall.
- .4 To assure that the necessary procedures are developed for the processing of new industrial permits.
- .5 To attend meetings of the Regional Water Quality Control Board as necessary.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Non-Departmental (609)		1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function				
	G-20S	ELECTIONS. Provide for District General Election.	M ---	M ---	M ---
			P ---	P ---	P ---
			O ---	O 2,525	O \$2,525
			C ---	C ---	C ---
			T ---	T 2,525	T \$2,525

OBJECTIVES

City Clerk

.1 To administer the November 1971 Sanitary District Election.

SUMMARY BY FUNCTION

Function No.	Department: City Clerk - Non-Departmental (609)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	H-1S TO PARTICIPATE IN REGIONAL AND STATEWIDE ORGANIZATIONS AND PROGRAMS WHICH WILL BENEFIT OR AFFECT THE DISTRICT. To recognize that many current and future problems require regional cooperation and coordination for proper understanding and resolution.	M ---	M ---	M ---
		P ---	P ---	P ---
		O 7,000	O 7,000	O \$7,000
		C ---	C ---	C ---
		T 7,000	T 7,000	T \$7,000

OBJECTIVES

Public Works

- .1 To **att**end all South Bay Dischargers Technical Committee meetings.
- .2 To **ma**ke periodic reports on the study to the Milpitas Sanitary District Board of Directors.
- .3 To **co**ordinate our efforts with the results of the study.

SUMMARY BY FUNCTION

Function No.	Department: Public Works (131-620)	1970-1971 Budget Approved	1971-1972 Budget Requested	1971-1972 Budget Approved
	Title of Function			
	H-3S TO COMPLY WITH THE STATE REGIONAL WATER QUALITY CONTROL BOARD'S SELF-MONITORING PROGRAM.	M .58	M .71	M .71
		P 6,458	P 8,233	P \$8,233
		O 3,130	O 3,200	O 3,200
		C ---	C ---	C ---
		T 9,588	T 11,433	T \$11,433

OBJECTIVES

Public Works

.1 To perform all required sampling and testing.

U.C. BERKELEY LIBRARIES



C124921139

